

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5008840001) House
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 12,765,000	\$ 13,110,000	\$ 13,282,500	\$ 13,282,500
Estimated Revisions	-798,248	0	0	0
	<u>11,966,752</u>	<u>13,110,000</u>	<u>13,282,500</u>	<u>13,282,500</u>
Total Resources	<u>\$ 11,966,752</u>	<u>\$ 13,110,000</u>	<u>\$ 13,282,500</u>	<u>\$ 13,282,500</u>
 FTE	 <u>71.46</u>	 <u>132.80</u>	 <u>132.80</u>	 <u>132.80</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,560,349	\$ 10,394,482	\$ 10,566,982	\$ 10,566,982
Personal Travel In State	2,146,422	810	808	808
Personal Travel Out of State	2,988	308	306	306
Office Supplies	59,226	308	306	306
Facility Maintenance Supplies	0	508	506	506
Equipment Maintenance Supplies	0	509	507	507
Other Supplies	0	504	504	504
Printing & Binding	847	308	306	306
Food	25	303	303	303
Uniforms & Related Items	3,000	308	306	306
Postage	1,439	308	306	306
Communications	41,335	509	507	507
Rentals	0	509	507	507
Professional & Scientific Services	19,215	911	909	909
Outside Services	250	866	908	908
Intra-State Transfers	0	504	504	504
Advertising & Publicity	0	308	306	306

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Disposition of Resources (cont.)				
Outside Repairs/Service	32,453	509	507	507
Data Processing	0	508	506	506
Auditor of State Reimbursements	0	303	303	303
Reimbursement to Other Agencies	17,755	710	708	708
ITS Reimbursements	54,610	308	306	306
Workers Comp. Reimbursement	0	309	307	307
Equipment	0	508	506	506
Office Equipment	26,838	508	506	506
Equipment - Non-Inventory	0	508	506	506
IT Equipment	0	503	503	503
Other Expense & Obligations	0	2,703,063	2,703,061	2,703,061
Total Disposition of Resources	<u>\$ 11,966,752</u>	<u>\$ 13,110,000</u>	<u>\$ 13,282,500</u>	<u>\$ 13,282,500</u>